

STATEMENT OF PURPOSE

RS23126

This is the FY 2015 appropriation to the Agricultural Research and Extension Service in the amount of \$26,479,400. This appropriation provides for increased cost of benefits, and general inflationary adjustments. The budget provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). This budget also includes two line items. Line item 1 provides 4 full-time equivalent positions and \$1,510,000 to address additional operating needs. Line item 2 provides 1 full-time equivalent position and \$82,500 to restore a full-time Future Farmers of America position. Overall, this budget is an 8.2% increase above the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	280.73	24,422,700	52,000	0	24,474,700
Reappropriation	0.00	0	35,400	0	35,400
FY 2014 Total Appropriation	280.73	24,422,700	87,400	0	24,510,100
Noncognizable Funds and Transfers	(0.49)	0	0	0	0
FY 2014 Estimated Expenditures	280.24	24,422,700	87,400	0	24,510,100
Removal of One-Time Expenditures	0.00	(350,000)	(35,400)	0	(385,400)
Base Adjustments	0.00	0	(28,000)	0	(28,000)
FY 2015 Base	280.24	24,072,700	24,000	0	24,096,700
Benefit Costs	0.00	414,100	0	0	414,100
Inflationary Adjustments	0.00	0	1,700	0	1,700
Change in Employee Compensation	0.00	374,400	0	0	374,400
FY 2015 Program Maintenance	280.24	24,861,200	25,700	0	24,886,900
1. Increase in Personnel and Operating	4.00	1,510,000	0	0	1,510,000
2. Restore Full-Time FFA Position	1.00	82,500	0	0	82,500
FY 2015 Total	285.24	26,453,700	25,700	0	26,479,400
Chg from FY 2014 Orig Approp	4.51	2,031,000	(26,300)	0	2,004,700
% Chg from FY 2014 Orig Approp.	1.6%	8.3%	(50.6%)	0.0%	8.2%

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